

Program M00

DOT - Highway Maintenance and Operations**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,551.8	407,040	407,040
Total Maintenance Level	1,551.8	412,331	412,331
Difference		5,291	5,291
Percent Change from Current Biennium	0.0%	1.3%	1.3%
Performance Changes			
State Employee Health Insurance		(1,182)	(1,182)
Subtotal		(1,182)	(1,182)
Total Proposed Budget	1,551.8	411,149	411,149
Difference		4,109	4,109
Percent Change from Current Biennium	0.0%	1.0%	1.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)